

FISCAL YEAR 2015

MARK UP

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 2006

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

Page 1-13

This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal; Other – Cost Allocation Fund, State Parks Earnings, DNR Revolving Services, Solid Waste Management, Soil & Water Sales Tax, Water & Wastewater Loan Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$14,610) GR E&E transfer of Division of Energy to Economic Development per Executive Order 13-03 (2013)

Core Reallocation: ±\$350,882 Other PS (\$255,882 and 5.08 FTE); Fed PS (\$95,000 and 2.62 FTE) to Fed PS to better reflect actual spending

Core Reallocation: (\$91,118) Other PS and (2 FTE) reallocated to Haz Waste to more accurately reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE																		
HOUSE BILL SECTION 06.200																				
DEPARTMENT OPERATIONS - 78111C																				
CORE																				
PERSONAL SERVICES	3,979,065	87.19	3,307,349	67.47	4,003,741	87.19	3,912,623	85.19	3,912,623	85.19	3,912,623	85.19								
GENERAL REVENUE	189,210	9.50	182,543	3.83	191,744	9.50	191,744	9.50	191,744	9.50	191,744	9.50	191,744	9.50	191,744	9.50				
FEDERAL FUNDS	1,019,521	23.02	809,875	16.19	1,123,481	24.02	1,379,363	29.10	1,379,363	29.10	1,379,363	29.10	1,379,363	29.10	1,379,363	29.10				
OTHER FUNDS	2,770,334	54.67	2,314,931	47.45	2,688,516	53.67	2,341,516	46.59	2,341,516	46.59	2,341,516	46.59	2,341,516	46.59	2,341,516	46.59				
EXPENSE & EQUIPMENT	1,586,007	0.00	834,036	0.00	1,612,953	0.00	1,598,343	0.00	1,598,343	0.00	1,598,343	0.00	1,598,343	0.00	1,598,343	0.00				
GENERAL REVENUE	64,095	0.00	62,172	0.00	124,095	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00				
FEDERAL FUNDS	413,142	0.00	148,153	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00				
OTHER FUNDS	1,108,770	0.00	623,711	0.00	1,075,716	0.00	1,075,716	0.00	1,075,716	0.00	1,075,716	0.00	1,075,716	0.00	1,075,716	0.00				
TOTAL	\$5,565,072	87.19	\$4,141,385	67.47	\$5,616,694	87.19	\$5,510,966	85.19												

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,835	0.00	21,835	0.00	21,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,389	0.00	2,389	0.00	2,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,020	0.00	6,020	0.00	6,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,426	0.00	13,426	0.00	13,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,835	0.00	\$21,835	0.00	\$21,835	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,095	0.00	18,029	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 06.200																						
DEPARTMENT OPERATIONS - 78111C																						
Pay Plan FY15-COLA - 0000015																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,095	0.00	18,029	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,668	0.00	688	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,050	0.00	6,347	0.00								
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,377	0.00	10,794	0.00								
TOTAL	\$0	0.00	\$54,095	0.00	\$18,029	0.00																
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																						
TOTAL - DEPARTMENT OPERATIONS	\$5,565,072	87.19	\$4,141,385	67.47	\$5,616,694	87.19	\$5,532,801	85.19	\$5,586,896	85.19	\$5,550,830	85.19										

DEPARTMENT OF NATURAL RESOURCES

Water Resources Center - Section 6.205

Page 15-37

The Water Resources Center provides information for Missouri's comprehensive water needs by examining surface water and groundwater use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri's Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.170 Geologic Hazard Assessment; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal (Various), Other – Cost Allocation Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205												
WATER RESOURCES - 78518C												
CORE												
PERSONAL SERVICES	1,788,307	32.80	1,504,442	29.19	1,797,458	32.80	1,797,458	32.80	1,797,458	32.80	1,797,458	32.80
GENERAL REVENUE	1,388,097	24.98	1,305,820	25.51	1,395,125	24.98	1,395,125	24.98	1,395,125	24.98	1,395,125	24.98
FEDERAL FUNDS	363,363	7.32	165,913	3.23	365,361	7.32	365,361	7.32	365,361	7.32	365,361	7.32
OTHER FUNDS	36,847	0.50	32,709	0.45	36,972	0.50	36,972	0.50	36,972	0.50	36,972	0.50
EXPENSE & EQUIPMENT	1,759,981	0.00	1,535,667	0.00	1,754,342	0.00	1,754,342	0.00	1,754,342	0.00	1,754,342	0.00
GENERAL REVENUE	1,569,772	0.00	1,522,673	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00
FEDERAL FUNDS	190,209	0.00	12,994	0.00	184,570	0.00	184,570	0.00	184,570	0.00	184,570	0.00
TOTAL	\$3,548,288	32.80	\$3,040,109	29.19	\$3,551,800	32.80	\$3,551,800	32.80	\$3,551,800	32.80	\$3,551,800	32.80

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,201	0.00	8,201	0.00	8,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,246	0.00	6,246	0.00	6,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,830	0.00	1,830	0.00	1,830	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,201	0.00	\$8,201	0.00	\$8,201	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,828	0.00	8,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,269	0.00	6,425	0.00

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 06.205																						
WATER RESOURCES - 78518C																						
Pay Plan FY15-COLA - 0000015																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,828	0.00	8,279	0.00										
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,049	0.00	1,684	0.00										
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	510	0.00	170	0.00										
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,828	0.00	\$8,279	0.00										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																						
TOTAL - WATER RESOURCES	\$3,548,288	32.80	\$3,040,109	29.19	\$3,551,800	32.80	\$3,560,001	32.80	\$3,584,829	32.80	\$3,568,280	32.80										



DEPARTMENT OF NATURAL RESOURCES

Energy Division Operations - Section 6xxx

Page 513, 515-519

This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Base: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Federal – Various; Other – Cost Allocation Fund, Energy Set-Aside, Biodiesel Revolving Fund, Energy Futures Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$1,862,540) PS and 37 FTE Fed (\$1,202,045 and 22.42 FTE); Other (\$660,495 and 14.58) to Economic Development per Exec. Order 13-03 (2013)

Transfer Out: (\$612,145) E&E Fed (\$490,125); Other (\$122,020) to Economic Development per Exec. Order 13-03 (2013)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013							FY 2014							FY 2015							GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED												
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
HOUSE BILL SECTION 06.205																							
ENERGY DIV OPERATIONS - 78210C																							
CORE																							
PERSONAL SERVICES	1,951,966	37.00	1,096,855	23.01	1,862,540	37.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00					
FEDERAL FUNDS	1,295,606	22.42	568,966	12.13	1,202,045	22.42	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)					
OTHER FUNDS	656,360	14.58	527,889	10.88	660,495	14.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00					
EXPENSE & EQUIPMENT	656,037	0.00	126,736	0.00	612,145	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00					
FEDERAL FUNDS	520,193	0.00	57,216	0.00	490,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00					
OTHER FUNDS	135,844	0.00	69,520	0.00	122,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00					
TOTAL	\$2,608,003	37.00	\$1,223,591	23.01	\$2,474,685	37.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00					
TOTAL - ENERGY DIV OPERATIONS	\$2,608,003	37.00	\$1,223,591	23.01	\$2,474,685	37.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00					

DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.xxx

Page 514, 520-523

This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base:	State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source:	Federal – U.S. DOE; Other – Energy Set-Aside, Biodiesel Fuel Revolving, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund, Energy Futures Fund
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$5,768,701) Fed E&E (\$501,201); Other E&E (\$5,267,500) to Economic Development per Exec. Order 13-03 (2013)
Transfer Out: (\$43,358,399) Fed PSD (\$21,498,799); Other PSD (\$21,859,600) to Economic Development per Exec. Order 13-03 (2013)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205												
ENERGY EFFICIENT SERVICES - 78220C												
CORE												
EXPENSE & EQUIPMENT	3,088,701	0.00	282,860	0.00	5,768,701	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,201	0.00	190,984	0.00	501,201	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,067,500	0.00	91,876	0.00	5,267,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	26,938,399	0.00	8,582,512	0.00	43,358,399	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,978,799	0.00	6,421,659	0.00	21,498,799	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	14,959,600	0.00	2,160,853	0.00	21,859,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,027,100	0.00	\$8,865,372	0.00	\$49,127,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ENERGY EFFICIENT SERVICES	\$30,027,100	0.00	\$8,865,372	0.00	\$49,127,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.210

Page 26-30 and 36-37

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Base:	PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source:	General Revenue
FY 2014 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$160,329) GR TRF to align budget with planned expenditures

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 06.210																						
CLARENCE CANNON TRANSFER - 78851C																						
CORE																						
FUND TRANSFERS	929,656	0.00	834,949	0.00	626,124	0.00	626,124	0.00	465,795	0.00	465,795	0.00										
GENERAL REVENUE	929,656	0.00	834,949	0.00	626,124	0.00	626,124	0.00	465,795	0.00	465,795	0.00										
TOTAL	\$929,656	0.00	\$834,949	0.00	\$626,124	0.00	\$626,124	0.00	\$465,795	0.00	\$465,795	0.00										
TOTAL - CLARENCE CANNON TRANSFER	\$929,656	0.00	\$834,949	0.00	\$626,124	0.00	\$626,124	0.00	\$465,795	0.00	\$465,795	0.00										

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.215

Page 31-37

This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund.

Legal Base: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source: Other – Water Development Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$160,329) E&E to align budget with planned expenditures

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS AMENDED REC	HOUSE RECOMMENDED
	BUDGET		ACTUAL		BUDGET		DEPT REQ		DOLLAR		FTE		DOLLAR		FTE					
	DOLLAR	FTE																		
HOUSE BILL SECTION 06.215																				
CLARENCE CANNON PAYMENT - 78852C																				
CORE																				
EXPENSE & EQUIPMENT	929,656	0.00	834,949	0.00	626,124	0.00	626,124	0.00	465,795	0.00	465,795	0.00	465,795	0.00	465,795	0.00				
OTHER FUNDS	929,656	0.00	834,949	0.00	626,124	0.00	626,124	0.00	465,795	0.00	465,795	0.00	465,795	0.00	465,795	0.00				
TOTAL	\$929,656	0.00	\$834,949	0.00	\$626,124	0.00	\$626,124	0.00	\$465,795	0.00	\$465,795	0.00	\$465,795	0.00	\$465,795	0.00				
TOTAL - CLARENCE CANNON PAYMENT	\$929,656	0.00	\$834,949	0.00	\$626,124	0.00	\$626,124	0.00	\$465,795	0.00	\$465,795	0.00	\$465,795	0.00	\$465,795	0.00				

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.220

Page 39-61

The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program's primary mission is the control and reduction of soil erosion and protection of water resources. The program maintains a presence in each Missouri county through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level.

Legal Base:	Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission)
Funding Source:	Other – Soil & Water Sales Tax
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220												
SOIL & WATER CONSERVATION - 78850C												
CORE												
PERSONAL SERVICES	1,343,367	32.86	1,213,839	28.57	1,352,624	32.86	1,352,624	32.86	1,352,624	32.86	1,352,624	32.86
OTHER FUNDS	1,343,367	32.86	1,213,839	28.57	1,352,624	32.86	1,352,624	32.86	1,352,624	32.86	1,352,624	32.86
EXPENSE & EQUIPMENT	630,730	0.00	384,494	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
OTHER FUNDS	630,730	0.00	384,494	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
TOTAL	\$1,974,097	32.86	\$1,598,333	28.57	\$1,982,606	32.86	\$1,982,606	32.86	\$1,982,606	32.86	\$1,982,606	32.86

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,215	0.00	8,215	0.00	8,215	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,215	0.00	8,215	0.00	8,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,215	0.00	\$8,215	0.00	\$8,215	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,712	0.00	6,235	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220												
SOIL & WATER CONSERVATION - 78850C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,712	0.00	6,235	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,712	0.00	6,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,712	0.00	\$6,235	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - SOIL & WATER CONSERVATION	\$1,974,097	32.86	\$1,598,333	28.57	\$1,982,606	32.86	\$1,990,821	32.86	\$2,009,533	32.86	\$1,997,056	32.86

DEPARTMENT OF NATURAL RESOURCES

Soil & Water Conservation Program PSD Core - Section 6.220

Page 39-61

Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, AgNPS SALT, District Grant Program, Conservation Equipment and Monitoring Incentive Program, and grants to state universities for soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows.

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Equipment and Monitoring Conservation Incentive Program:** Includes loan interest share which refunds the costs of interest on loans used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Focuses on Missouri's soil erosion problems on a watershed basis, including, but not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil and water conservation.

Legal Base: State Statute 278.080 (Soil and Water Districts Commission) RSMo

Funding Source: Federal; Other – Soil & Water Sales Tax

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,050,000 Other PSD to more closely reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE																		
HOUSE BILL SECTION 06.220																				
SOIL & WATER CONSERVATION PSD - 79435C																				
CORE																				
EXPENSE & EQUIPMENT	36,750	0.00	0	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00				
OTHER FUNDS	36,750	0.00	0	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00				
PROGRAM-SPECIFIC	47,443,820	0.00	40,806,510	0.00	42,243,820	0.00	42,243,820	0.00	42,243,820	0.00	42,243,820	0.00	42,243,820	0.00	42,243,820	0.00				
FEDERAL FUNDS	100,000	0.00	27,405	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00				
OTHER FUNDS	47,343,820	0.00	40,779,105	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00				
TOTAL	\$47,480,570	0.00	\$40,806,510	0.00	\$42,680,570	0.00														
 Cost-Share Expansion - 1780007																				
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00												
Additional Cost-Share Program authority is requested to help address erosion control and water quality needs facing Missouri's agricultural land.																				
TOTAL - SOIL & WATER CONSERVATION PSD	\$47,480,570	0.00	\$40,806,510	0.00	\$42,680,570	0.00	\$44,930,570	0.00												

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.225

Page 281-299

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Base: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal; Other – Cost Allocation

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$635,000 Other PS (\$515,000 and 9.34 FTE); E&E (\$120,000) to Fed PS and E&E to reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
CORE												
PERSONAL SERVICES	1,173,017	23.00	1,172,876	22.17	1,179,428	23.00	1,179,428	23.00	1,179,428	23.00	1,179,428	23.00
FEDERAL FUNDS	391,676	8.60	391,635	7.27	394,145	8.60	909,145	17.94	909,145	17.94	909,145	17.94
OTHER FUNDS	781,341	14.40	781,241	14.90	785,283	14.40	270,283	5.06	270,283	5.06	270,283	5.06
EXPENSE & EQUIPMENT	533,436	0.00	111,385	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	220,785	0.00	0	0.00	217,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00
OTHER FUNDS	312,651	0.00	111,385	0.00	271,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00
TOTAL	\$1,706,453	23.00	\$1,284,261	22.17	\$1,668,383	23.00	\$1,668,383	23.00	\$1,668,383	23.00	\$1,668,383	23.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,752	0.00	5,752	0.00	5,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,151	0.00	2,151	0.00	2,151	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,601	0.00	3,601	0.00	3,601	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,752	0.00	\$5,752	0.00	\$5,752	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,295	0.00	5,431	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,531	0.00	4,177	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,295	0.00	5,431	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,764	0.00	1,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,295	0.00	\$5,431	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,706,453	23.00	\$1,284,261	22.17	\$1,668,383	23.00	\$1,674,135	23.00	\$1,690,430	23.00	\$1,679,566	23.00



DEPARTMENT OF NATURAL RESOURCES

Technical Assistance Grants - Section 6.225

Page 287

This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides financial and administrative training to the managing boards and councils of wastewater and drinking water systems.

Legal Base: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal – Environmental Protection Agency; Other – Natural Resource Protection Fund-Water Pollution Permit Fee Subaccount

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE												
EXPENSE & EQUIPMENT	794,085	0.00	5,040	0.00	1,043,897	0.00	1,043,897	0.00	1,043,897	0.00	1,043,897	0.00
FEDERAL FUNDS	44,085	0.00	5,040	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	750,000	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
PROGRAM-SPECIFIC	955,915	0.00	247,360	0.00	705,915	0.00	705,915	0.00	705,915	0.00	705,915	0.00
FEDERAL FUNDS	955,915	0.00	247,360	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$1,750,000	0.00	\$252,400	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$1,750,000	0.00	\$252,400	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Water Protection Program - Section 6.225

Page 65-104

The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101- 644.124, 644.500-644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g); Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue; Federal – Environmental Protection Agency, US Geological Survey; Other – Safe Drinking Water, Natural Resources Protection – Water Pollution Permit Fee Subaccount, Water and Wastewater Loan Fund, Natural Resource Protection – Damages, Solid Waste Management, Underground Storage Tank, Hazardous Waste

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$109,662 Fed PS and (2.75 FTE) to Other PS to reflect planned spending

Core Reallocation: ±\$214,438 Other E&E to Fed E&E to reflect planned spending

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225																				
WATER PROTECTION PROGRAM - 78847C																				
CORE																				
PERSONAL SERVICES	6,590,583	156.69	6,311,531	149.65	7,009,426	164.69														
GENERAL REVENUE	396,980	9.00	383,005	8.80	386,476	9.00	386,476	9.00	386,476	9.00	386,476	9.00	386,476	9.00	386,476	9.00				
FEDERAL FUNDS	3,223,830	74.96	2,868,219	69.36	3,245,181	74.96	3,135,519	72.21	3,135,519	72.21	3,135,519	72.21	3,135,519	72.21	3,135,519	72.21				
OTHER FUNDS	2,969,773	72.73	3,040,307	71.49	3,377,769	80.73	3,487,431	83.48	3,487,431	83.48	3,487,431	83.48	3,487,431	83.48	3,487,431	83.48				
EXPENSE & EQUIPMENT	3,805,587	0.00	2,191,249	0.00	3,731,144	0.00														
GENERAL REVENUE	168,282	0.00	163,234	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00				
FEDERAL FUNDS	1,828,583	0.00	1,175,472	0.00	1,794,721	0.00	2,009,159	0.00	2,009,159	0.00	2,009,159	0.00	2,009,159	0.00	2,009,159	0.00				
OTHER FUNDS	1,808,722	0.00	852,543	0.00	1,769,917	0.00	1,555,479	0.00	1,555,479	0.00	1,555,479	0.00	1,555,479	0.00	1,555,479	0.00				
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00														
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00				
TOTAL	\$10,401,170	156.69	\$8,502,780	149.65	\$10,745,570	164.69														

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,940	0.00	40,940	0.00	40,940	0.00	40,940	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,253	0.00	2,253	0.00	2,253	0.00	2,253	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,745	0.00	18,745	0.00	18,745	0.00	18,745	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,942	0.00	19,942	0.00	19,942	0.00	19,942	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,940	0.00	\$40,940	0.00	\$40,940	0.00	\$40,940	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,941	0.00	32,315	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,344	0.00	1,783	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,370	0.00	14,457	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,227	0.00	16,075	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,941	0.00	\$32,315	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - WATER PROTECTION PROGRAM	\$10,401,170	156.69	\$8,502,780	149.65	\$10,745,570	164.69	\$10,786,510	164.69	\$10,883,451	164.69	\$10,818,825	164.69



DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure PSDs - Section 6.225

Page 76-77

Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program.

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. **Wastewater Treatment Facility Loans and Grants:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm Water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo , 640.100-640.140 (Missouri Drinking Water Law) RSMo

Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund, Natural Resources Protection-Water Pollution Permit Fee Subaccount, Stormwater Loan Revolving, Rural Water and Sewer Loan Revolving

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,100,000 Other E&E to Other PSD to reflect planned expenditures

Core Reallocation: ±\$14,471,360 Other PSD to Other PSD to reflect planned expenditures

GOVERNOR:

Requests an "E"

HOUSE:

Removed "E"

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE	DOLLAR	FTE																
HOUSE BILL SECTION 06.225																				
WATER INFRASTRUCTURE - 79415C																				
CORE																				
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	319,283,965	0.00	128,685,622	0.00	452,533,965	0.00	453,633,965	0.00	453,633,965	0.00	453,633,965	0.00	453,633,965	0.00	453,633,965	0.00	453,633,965	0.00		
OTHER FUNDS	319,283,965	0.00	128,685,622	0.00	452,533,965	0.00	453,633,965E	0.00	453,633,965E	0.00	453,633,965E	0.00	453,633,965	0.00	453,633,965	0.00	453,633,965	0.00		
TOTAL	\$319,283,965	0.00	\$128,685,622	0.00	\$453,633,965	0.00														
Clean Wtr & Drinking Wtr SRF - 1780005																				
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	204,104,711	0.00	0	0.00	204,104,711	0.00	204,104,711	0.00	204,104,711	0.00	204,104,711	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	204,104,711E	0.00	0	0.00	204,104,711	0.00	204,104,711	0.00	204,104,711	0.00	204,104,711	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,104,711	0.00	\$0	0.00	\$204,104,711	0.00	\$204,104,711	0.00	\$204,104,711	0.00				
The expenditure appropriation level for the Clean Water and Drinking Water State Revolving Fund (SRF) Programs needs to be increased to allow the Water Protection Program's Financial Assistance Center to make additional loans and grants.																				
TOTAL - WATER INFRASTRUCTURE	\$319,283,965	0.00	\$128,685,622	0.00	\$453,633,965	0.00	\$657,738,676	0.00	\$453,633,965	0.00	\$657,738,676	0.00								

DEPARTMENT OF NATURAL RESOURCES

Water Quality Studies PSD - Section 6.225

Page 84

Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state's classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system's infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri's 1,444 community and 1,272 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required

Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	639,854	0.00	2,703,060	0.00	1,739,854	0.00	1,739,854	0.00	1,739,854	0.00	1,739,854	0.00
FEDERAL FUNDS	20,001	0.00	2,033,347	0.00	1,020,001	0.00	1,020,001	0.00	1,020,001	0.00	1,020,001	0.00
OTHER FUNDS	619,853	0.00	669,713	0.00	719,853	0.00	719,853	0.00	719,853	0.00	719,853	0.00
PROGRAM-SPECIFIC	21,459,998	0.00	2,651,759	0.00	39,059,998	0.00	39,059,998	0.00	39,059,998	0.00	39,059,998	0.00
FEDERAL FUNDS	19,779,999	0.00	2,651,759	0.00	36,479,999	0.00	36,479,999	0.00	36,479,999	0.00	36,479,999	0.00
OTHER FUNDS	1,679,999	0.00	0	0.00	2,579,999	0.00	2,579,999	0.00	2,579,999	0.00	2,579,999	0.00
TOTAL	\$22,099,852	0.00	\$5,354,819	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00
 TOTAL - WATER QUALITY STUDIES												
	\$22,099,852	0.00	\$5,354,819	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00

DEPARTMENT OF NATURAL RESOURCES
Concentrated Animal Feeding Operations (CAFO) Closures - Section 6.225

Page 85

This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225																
CAFO CLOSURES - 79425C																
CORE																
EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	99,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	99,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$60,000	0.00										
TOTAL - CAFO CLOSURES	\$100,000	0.00	\$0	0.00	\$60,000	0.00										

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.225

Page 105-133

The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: Federal – Environmental Protection Agency, Homeland Security, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Air Emission Reduction, Natural Resource Protection-Damages

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$520,871 Other PS and (11.90 FTE) to Fed PS to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225																				
AIR POLLUTION CONTROL PGRM - 78865C																				
CORE																				
PERSONAL SERVICES	4,694,908	107.98	4,297,690	98.78	4,725,691	107.98														
FEDERAL FUNDS	467,258	10.51	874,609	19.76	470,263	10.51	991,134	22.41	991,134	22.41	991,134	22.41	991,134	22.41	991,134	22.41				
OTHER FUNDS	4,227,650	97.47	3,423,081	79.02	4,255,428	97.47	3,734,557	85.57	3,734,557	85.57	3,734,557	85.57	3,734,557	85.57	3,734,557	85.57				
EXPENSE & EQUIPMENT	2,318,180	0.00	270,803	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00				
FEDERAL FUNDS	615,948	0.00	58,892	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00				
OTHER FUNDS	1,702,232	0.00	211,911	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00				
TOTAL	\$7,013,088	107.98	\$4,568,493	98.78	\$6,256,896	107.98														

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,010	0.00	27,010	0.00	27,010	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,633	0.00	2,633	0.00	2,633	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,377	0.00	24,377	0.00	24,377	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,010	0.00	\$27,010	0.00	\$27,010	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	65,353	0.00	21,784	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,665	0.00	4,555	0.00

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225																						
AIR POLLUTION CONTROL PGRM - 78865C																						
Pay Plan FY15-COLA - 0000015																						
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	65,353	0.00	21,784	0.00									
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	51,688	0.00	17,229	0.00									
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,353	0.00	\$21,784	0.00									
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																						
TOTAL - AIR POLLUTION CONTROL PGRM		\$7,013,088	107.98	\$4,568,493	98.78	\$6,256,896	107.98	\$6,283,906	107.98	\$6,349,259	107.98	\$6,305,690	107.98									



DEPARTMENT OF NATURAL RESOURCES
Air Pollution Control Grants - Section 6.225

Page 114-115

This section provides pass-through budget authority for air pollution subgrants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments &Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Base: **Federal Clean Air Act; Diesel Emission Reduction Act; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002; Chapter 643 Prevention, Abatement, and Control of Air Pollution;**
Funding Source: Federal – Environmental Protection Agency (Air Pollution), Homeland Security; Other – NRP Air Pollution Permit Fee Subaccount
FY 2014 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$75,000 Fed E&E to Fed PSD to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL GRANTS - 79230C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,747,621	0.00	1,707,048	0.00	8,197,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS	4,400,000	0.00	1,656,411	0.00	6,925,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	1,347,621	0.00	50,637	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$5,747,621	0.00	\$1,707,048	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
TOTAL - AIR POLLUTION CONTROL GRANTS	\$5,747,621	0.00	\$1,707,048	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Hazardous Waste - Section 6.225

Page 135-170

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Base: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.350-260.433 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act

Funding Source: Federal – Various; Other – Natural Resource Protection-Damages; Solid Waste Management; Underground Storage Tank; Hazardous Waste; Environmental Radiation Monitoring; Drycleaning Environmental Trust

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$61,715 Fed PS and (1.41 FTE) to Other PS to better reflect planned expenditures

Core Reallocation: \$91,118 Other PS and 2 FTE reallocated in from Department Operations to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS	HOUSE
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.225																				
HAZARDOUS WASTE PROGRAM - 78870C																				
CORE																				
PERSONAL SERVICES	5,469,273	130.42	4,983,782	116.91	5,589,046	132.42	5,680,164	134.42	5,680,164	134.42	5,680,164	134.42								
FEDERAL FUNDS	3,841,326	92.14	3,379,018	79.11	3,774,747	90.94	3,713,032	89.53	3,713,032	89.53	3,713,032	89.53								
OTHER FUNDS	1,627,947	38.28	1,604,764	37.80	1,814,299	41.48	1,967,132	44.89	1,967,132	44.89	1,967,132	44.89								
EXPENSE & EQUIPMENT	741,061	0.00	703,974	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00								
FEDERAL FUNDS	465,584	0.00	336,957	0.00	451,488	0.00	451,488	0.00	451,488	0.00	451,488	0.00								
OTHER FUNDS	275,477	0.00	367,017	0.00	428,399	0.00	428,399	0.00	428,399	0.00	428,399	0.00								
TOTAL	\$6,210,334	130.42	\$5,687,756	116.91	\$6,468,933	132.42	\$6,560,051	134.42	\$6,560,051	134.42	\$6,560,051	134.42								

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,121	0.00	33,121	0.00	33,121	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,739	0.00	22,739	0.00	22,739	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,382	0.00	10,382	0.00	10,382	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,121	0.00	\$33,121	0.00	\$33,121	0.00				

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,559	0.00	26,188	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,366	0.00	17,123	0.00				

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS AMENDED REC	HOUSE RECOMMENDED
	BUDGET		ACTUAL		BUDGET		DEPT REQ		DOLLAR		FTE		DOLLAR		FTE					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225																				
HAZARDOUS WASTE PROGRAM - 78870C																				
Pay Plan FY15-COLA - 0000015																				
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	78,559	0.00	26,188	0.00					
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,193	0.00	9,065	0.00					
TOTAL		\$0	0.00	\$78,559	0.00	\$26,188	0.00													
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
TOTAL - HAZARDOUS WASTE PROGRAM		\$6,210,334	130.42	\$5,687,756	116.91	\$6,468,933	132.42	\$6,593,172	134.42	\$6,671,731	134.42	\$6,619,360	134.42							



DEPARTMENT OF NATURAL RESOURCES

GR Transfer to Hazardous Waste Fund – Hazardous Waste - Section 6.225

Page 135-170

Transfer of General Revenue into the Hazardous Waste Fund to meet the states obligations to the EPA for Superfund cleanups.

Legal Base:

Funding Source: General Revenue

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

1X Reduction: (\$2,744,944) GR TRF Reduction of FY 2014 Superfund Obligations

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

DEPARTMENT OF NATURAL RESOURCES
Hazardous Sites PSD - Section 6.230

Page 145

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base:	Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act
Funding Source:	Federal; Other – Dry-cleaning Environmental Response Trust Fund; Hazardous Waste Fund
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225																						
HAZARDOUS SITES PSD - 79445C																						
CORE																						
EXPENSE & EQUIPMENT		1,594,998	0.00	153,193	0.00	2,011,148	0.00	2,011,148	0.00	2,011,148	0.00	2,011,148	0.00	2,011,148	0.00	2,011,148	0.00					
FEDERAL FUNDS		1,394,998	0.00	122,931	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00					
OTHER FUNDS		200,000	0.00	30,262	0.00	616,150	0.00	616,150	0.00	616,150	0.00	616,150	0.00	616,150	0.00	616,150	0.00					
PROGRAM-SPECIFIC		350,002	0.00	350,000	0.00	2,537,796	0.00	2,537,796	0.00	2,537,796	0.00	2,537,796	0.00	2,537,796	0.00	2,537,796	0.00					
FEDERAL FUNDS		2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00					
OTHER FUNDS		350,000	0.00	350,000	0.00	2,537,794	0.00	2,537,794	0.00	2,537,794	0.00	2,537,794	0.00	2,537,794	0.00	2,537,794	0.00					
TOTAL		\$1,945,000	0.00	\$503,193	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00					
TOTAL - HAZARDOUS SITES PSD		\$1,945,000	0.00	\$503,193	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00					

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Solid Waste Management - Section 6.225

Page 181-217

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education
Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$45,883 Other PS and (1 FTE) to Other PS to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MGMT PROGRAM - 78875C												
CORE												
PERSONAL SERVICES	1,820,917	40.00	1,511,341	34.33	1,749,576	38.00	1,749,576	38.00	1,749,576	38.00	1,749,576	38.00
OTHER FUNDS	1,820,917	40.00	1,511,341	34.33	1,749,576	38.00	1,749,576	38.00	1,749,576	38.00	1,749,576	38.00
EXPENSE & EQUIPMENT	558,893	0.00	187,559	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	558,693	0.00	187,559	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00
TOTAL	\$2,379,810	40.00	\$1,698,900	34.33	\$2,289,630	38.00	\$2,289,630	38.00	\$2,289,630	38.00	\$2,289,630	38.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,502	0.00	9,502	0.00	9,502	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,502	0.00	9,502	0.00	9,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,502	0.00	\$9,502	0.00	\$9,502	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,189	0.00	8,062	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MGMT PROGRAM - 78875C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,189	0.00	8,062	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,189	0.00	8,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,189	0.00	\$8,062	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - SOLID WASTE MGMT PROGRAM	\$2,379,810	40.00	\$1,698,900	34.33	\$2,289,630	38.00	\$2,299,132	38.00	\$2,323,321	38.00	\$2,307,194	38.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management PSDs - Section 6.230

Page 191

The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Base: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE																		
HOUSE BILL SECTION 06.225																						
SOLID WASTE MANAGEMENT PSDs - 79340C																						
CORE																						
EXPENSE & EQUIPMENT	2,650,014	0.00	1,371,481	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00				
OTHER FUNDS	2,650,014	0.00	1,371,481	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00				
PROGRAM-SPECIFIC	22,549,986	0.00	9,041,760	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00				
OTHER FUNDS	22,549,986	0.00	9,041,760	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00	10,498,806	0.00				
TOTAL	\$25,200,000	0.00	\$10,413,241	0.00	\$12,998,820	0.00																
Solid Waste Mngmnt Grants - 1780011																						
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,500,000	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,500,000	0.00				
TOTAL	\$0	0.00	\$6,500,000	0.00																		
Grant authority for distribution to Solid Waste Management Districts for E&E only, no PS or Administrative funds are authorized in this DI.																						
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$25,200,000	0.00	\$10,413,241	0.00	\$12,998,820	0.00	\$19,498,820	0.00														

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.225

Page 206

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Base:	40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source:	General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren County Circuit Court to cover post closure costs at 3 specific landfills)
FY 2014 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes
Requests an "E"

GOVERNOR:
No Changes

HOUSE:
No Changes
Removed "E" from Refund Approp

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	917	0.00	11,277	0.23	1,018	0.00	1,018	0.00	1,018	0.00	1,018	0.00
GENERAL REVENUE	917	0.00	11,277	0.23	918E	0.00	918E	0.00	918E	0.00	918E	0.00
OTHER FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	438,870	0.00	1,285,494	0.00	437,843	0.00	437,843	0.00	437,843	0.00	437,843	0.00
GENERAL REVENUE	13,960	0.00	1,282,854	0.00	13,960E	0.00	13,960E	0.00	13,960E	0.00	13,960	0.00
OTHER FUNDS	424,910	0.00	2,640	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	1,509	0.00	0	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509	0.00
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$441,386	0.00	\$1,296,771	0.23	\$440,460	0.00	\$440,460	0.00	\$440,460	0.00	\$440,460	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00	4	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13E	0.00	4E	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14	0.00	\$4	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE FORFEITURES - 79455C												
Solid Waste FAIs Increase - 1780003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,000E	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	958,613	0.00	958,613	0.00	958,613	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	958,613E	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	958,613	0.00	958,613	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$964,613	0.00	\$964,613	0.00	\$964,613	0.00
The department requests an increase of the solid waste financial assurance instrument (FAI) forfeitures appropriation to better reflect anticipated expenditures.												
TOTAL - SOLID WASTE FORFEITURES	\$441,386	0.00	\$1,296,771	0.23	\$440,460	0.00	\$1,405,073	0.00	\$1,405,087	0.00	\$1,405,077	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE FORFEITRS TRANSFER - 79460C												
Solid Waste FAIs Increase - 1780003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
The department requests an increase of the solid waste financial assurance instrument (FAI) forfeitures appropriation to better reflect anticipated expenditures.												
TOTAL - SOLID WASTE FORFEITRS TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.225

Page 219-238

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.760-444.790 Land Reclamation Act; 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$52,970 Other PS and (0.85 FTE) to Other PS to better reflect planned expenditures
Core Reallocation: ±\$9,315 Other E&E to Other E&E to better reflect planned expenditures

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.225																
LAND RECLAMATION PROGRAM - 78880C																
CORE																
PERSONAL SERVICES	1,043,200	23.00	939,234	22.02	1,049,733	23.00										
FEDERAL FUNDS	535,516	11.71	504,885	11.52	538,858	11.71	538,858	11.71	538,858	11.71	538,858	11.71	538,858	11.71		
OTHER FUNDS	507,684	11.29	434,349	10.50	510,875	11.29	510,875	11.29	510,875	11.29	510,875	11.29	510,875	11.29		
EXPENSE & EQUIPMENT	361,514	0.00	180,779	0.00	331,244	0.00										
FEDERAL FUNDS	119,027	0.00	67,493	0.00	105,707	0.00	105,707	0.00	105,707	0.00	105,707	0.00	105,707	0.00		
OTHER FUNDS	242,487	0.00	113,286	0.00	225,537	0.00	225,537	0.00	225,537	0.00	225,537	0.00	225,537	0.00		
TOTAL	\$1,404,714	23.00	\$1,120,013	22.02	\$1,380,977	23.00										

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,755	0.00	5,755	0.00	5,755	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,929	0.00	2,929	0.00	2,929	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,826	0.00	2,826	0.00	2,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,755	0.00	\$5,755	0.00	\$5,755	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,515	0.00	4,837	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,450	0.00	2,481	0.00

Committee Markup Annual

Regular House Bills

	FY 2013										FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.225																		
LAND RECLAMATION PROGRAM - 78880C																		
Pay Plan FY15-COLA - 0000015																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,515	0.00	4,837	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,065	0.00	2,356	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,515	0.00	\$4,837	0.00						
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																		
TOTAL - LAND RECLAMATION PROGRAM	\$1,404,714	23.00	\$1,120,013	22.02	\$1,380,977	23.00	\$1,386,732	23.00	\$1,401,247	23.00	\$1,391,569	23.00						



DEPARTMENT OF NATURAL RESOURCES

Land Reclamation Program P.S.D. Core - Section 6.225

Page 227

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. Where bonds have been forfeited on permit-revoked mine sites, this appropriation gives the authority for reclamation of these bond forfeited sites to restore mined lands to productive uses such as agriculture, wildlife or development.

Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 in 1977. Funding for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.315 per ton fee on surface coal and a \$.135 per ton fee on underground coal.

Small Operator Assistance Program: This section allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$4,250 Other E&E to Other E&E to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
MINED LAND RECLAM & STUDIES - 79465C												
CORE												
EXPENSE & EQUIPMENT	4,432,498	0.00	1,476,844	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	3,182,999	0.00	1,359,644	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	1,249,499	0.00	117,200	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	50,002	0.00	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	50,001	0.00	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,482,500	0.00	\$1,476,844	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$4,482,500	0.00	\$1,476,844	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Regional Offices - Section 6.225

Page 239-251

The regional offices consist of five offices located in St. Louis, Kansas City, Macon, Popular Bluff, and Springfield as well as 13 satellite offices. The offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff conduct environmental inspections, investigate citizen concerns, provide technical assistance, issue water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – Air Emission Reduction, NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution Permit Fee, NRP-Air Pollution Asbestos Fee, Soil & Water, Water/Wastewater Loan Hazardous Waste, Safe Drinking Water, , Cost Allocation

FY 2014 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$30,000) Other PS from Regional Office to Environmental Services to support Air monitoring efforts

Core Reallocation: ±\$266,133 Fed and Other PS (4.94 FTE) and E&E reallocated within to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225																
REGIONAL OFFICES - 78855C																
CORE																
PERSONAL SERVICES	9,558,450	220.15	8,518,663	206.84	9,233,283	212.15	9,203,283	212.15	9,203,283	212.15	9,203,283	212.15	9,203,283	212.15		
GENERAL REVENUE	2,227,740	51.42	2,139,199	56.35	2,242,261	51.42	2,242,261	51.42	2,242,261	51.42	2,242,261	51.42	2,242,261	51.42		
FEDERAL FUNDS	2,984,724	68.02	3,308,631	77.14	3,004,172	68.02	3,240,172	72.96	3,240,172	72.96	3,240,172	72.96	3,240,172	72.96		
OTHER FUNDS	4,345,986	100.71	3,070,833	73.35	3,986,850	92.71	3,720,850	87.77	3,720,850	87.77	3,720,850	87.77	3,720,850	87.77		
EXPENSE & EQUIPMENT	1,519,538	0.00	897,044	0.00	1,519,538	0.00										
GENERAL REVENUE	197,891	0.00	191,954	0.00	197,891	0.00	197,891	0.00	197,891	0.00	197,891	0.00	197,891	0.00		
FEDERAL FUNDS	530,020	0.00	294,193	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00		
OTHER FUNDS	791,627	0.00	410,897	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00		
TOTAL	\$11,077,988	220.15	\$9,415,707	206.84	\$10,752,821	212.15	\$10,722,821	212.15	\$10,722,821	212.15	\$10,722,821	212.15	\$10,722,821	212.15		

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,050	0.00	53,050	0.00	53,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,857	0.00	12,857	0.00	12,857	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,008	0.00	17,008	0.00	17,008	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,185	0.00	23,185	0.00	23,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,050	0.00	\$53,050	0.00	\$53,050	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	127,274	0.00	42,424	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
REGIONAL OFFICES - 78855C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	127,274	0.00	42,424	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	31,007	0.00	10,336	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44,786	0.00	14,929	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,481	0.00	17,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,274	0.00	\$42,424	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - REGIONAL OFFICES	\$11,077,988	220.15	\$9,415,707	206.84	\$10,752,821	212.15	\$10,775,871	212.15	\$10,903,145	212.15	\$10,818,295	212.15

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.225

Page 253-279

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base:	State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990
Funding Source:	General Revenue, Federal, Other – Natural Resources Protection –Damages, NRP-Water Pollution Permit Fee, Solid Waste, NRP-Air Pollution Permit Fee, Hazardous Waste, Safe Drinking Water, Environmental Radiation Monitoring, Cost Allocation
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$30,000 Other PS reallocation in from Regional Offices for Air monitoring support

Core Reallocation: ±\$115,000 Other and Fed PS (2.25 FTE) and E&E reallocated within to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE												
PERSONAL SERVICES	4,213,774	93.00	3,798,951	90.46	4,240,266	93.00	4,270,266	93.00	4,270,266	93.00	4,270,266	93.00
GENERAL REVENUE	1,113,139	23.00	1,071,643	23.73	1,119,787	23.00	1,119,787	23.00	1,119,787	23.00	1,119,787	23.00
FEDERAL FUNDS	1,545,865	36.65	1,571,361	38.19	1,556,233	36.65	1,516,233	35.65	1,516,233	35.65	1,516,233	35.65
OTHER FUNDS	1,554,770	33.35	1,155,947	28.54	1,564,246	33.35	1,634,246	34.35	1,634,246	34.35	1,634,246	34.35
EXPENSE & EQUIPMENT	1,563,446	0.00	1,646,495	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	981,241	0.00	1,136,729	0.00	939,797	0.00	864,797	0.00	864,797	0.00	864,797	0.00
OTHER FUNDS	264,256	0.00	191,817	0.00	297,397	0.00	372,397	0.00	372,397	0.00	372,397	0.00
TOTAL	\$5,777,220	93.00	\$5,445,446	90.46	\$5,795,409	93.00	\$5,825,409	93.00	\$5,825,409	93.00	\$5,825,409	93.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,262	0.00	23,262	0.00	23,262	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,751	0.00	5,751	0.00	5,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,164	0.00	9,164	0.00	9,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,347	0.00	8,347	0.00	8,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,262	0.00	\$23,262	0.00	\$23,262	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	59,037	0.00	19,676	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	59,037	0.00	19,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,477	0.00	5,158	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,975	0.00	6,991	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,585	0.00	7,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,037	0.00	\$19,676	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
Drug Lab Emerg Responder Trng - 1780004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$0	0.00
As part of the successful Clandestine Drug Lab Collection Station Program, the Missouri Department of Natural Resources provides OSHA-required training for local law enforcement and emergency responders who are faced with managing hazardous and dangerous wastes associated with methamphetamine labs. Funding for training expenses is needed to ensure continuation of the program.												
TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,777,220	93.00	\$5,445,446	90.46	\$5,795,409	93.00	\$5,923,671	93.00	\$5,907,708	93.00	\$5,868,347	93.00

DEPARTMENT OF NATURAL RESOURCES

Hazardous Substances Analysis and Emergency Response – Section 6.225

Page 261

The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo

Funding Source: Federal – Federal; Other – NRP-Water Pollution Permit Fee, Hazardous Waste

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Requests an "E"

HOUSE:

Removed "E"

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225																
HAZARD SUB & EMERGNCY RESPONSE - 79475C																
CORE																
EXPENSE & EQUIPMENT	590,207	0.00	122,569	0.00	350,000	0.00										
FEDERAL FUNDS	499,998	0.00	91,650	0.00	200,000	0.00	200,000E	0.00	200,000E	0.00	200,000	0.00	200,000	0.00		
OTHER FUNDS	90,209	0.00	30,919	0.00	150,000	0.00	150,000E	0.00	150,000E	0.00	150,000	0.00	150,000	0.00		
PROGRAM-SPECIFIC	150,003	0.00	5,027,438	0.00	0	0.00										
FEDERAL FUNDS	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	150,001	0.00	5,027,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$740,210	0.00	\$5,150,007	0.00	\$350,000	0.00										
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$740,210	0.00	\$5,150,007	0.00	\$350,000	0.00										

DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.230

Page 171-180

This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.230																
PETROLEUM RELATED ACTIVITIES - 78116C																
CORE																
PERSONAL SERVICES	601,033	16.20	578,958	14.61	699,918	16.20	699,918	16.20	699,918	16.20	699,918	16.20	699,918	16.20		
OTHER FUNDS	601,033	16.20	578,958	14.61	699,918	16.20	699,918	16.20	699,918	16.20	699,918	16.20	699,918	16.20		
EXPENSE & EQUIPMENT	57,806	0.00	51,857	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00		
OTHER FUNDS	57,806	0.00	51,857	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00		
TOTAL	\$658,839	16.20	\$630,815	14.61	\$768,272	16.20	\$768,272	16.20	\$768,272	16.20	\$768,272	16.20				

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,050	0.00	4,050	0.00	4,050	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,050	0.00	4,050	0.00	4,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,050	0.00	\$4,050	0.00	\$4,050	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,680	0.00	3,227	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.230																		
PETROLEUM RELATED ACTIVITIES - 78116C																		
Pay Plan FY15-COLA - 0000015																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,680	0.00	3,227	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,680	0.00	3,227	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,680	0.00	\$3,227	0.00						
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																		
TOTAL - PETROLEUM RELATED ACTIVITIES	\$658,839	16.20	\$630,815	14.61	\$768,272	16.20	\$772,322	16.20	\$782,002	16.20	\$775,549	16.20						

DEPARTMENT OF NATURAL RESOURCES
Missouri Geological Survey Operations - Section 6.260

Page 315-342

In FY 2014, with the transfer of the Land Survey Program to the Department of Agriculture, the Division of Geology and Land Survey became the Missouri Geological Survey (MGS). Headquartered in Rolla, MO, MGS investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's energy and mineral resources. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells.

Legal Base:	State Statutes 640.409 Surface and Groundwater Monitoring; 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 Industrial Minerals
Funding Source:	General Revenue, Federal, Other - DNR Revolving Services, Cost Allocation, Water Pollution Permit Fee, Solid Waste Management, Groundwater Protection, Hazardous Waste, Oil and Gas Remedial, Geologic Resources, Dry-Cleaning Environmental Response Trust Fund
FY 2014 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$991,140) Other PS (\$874,310 and 14.68 FTE); E&E (\$116,830) transferred to Dept. of Ag per HB 28 (2013)

Core Reallocation: ±\$59,126 Other PS and 5.64 FTE reallocated within to FED and Other PS to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE																				
HOUSE BILL SECTION 06.260																						
GEOLOGICAL SURVEY OPERATIONS - 78510C																						
CORE																						
PERSONAL SERVICES	3,207,207	76.05	2,543,039	63.07	3,405,397	76.05	2,531,087	61.37														
GENERAL REVENUE	600,824	14.30	580,408	13.29	781,648	14.30	781,648	18.30	781,648	18.30	781,648	18.30	781,648	18.30	781,648	18.30	781,648	18.30				
FEDERAL FUNDS	712,019	16.49	714,900	17.46	743,798	16.85	802,924	18.26	802,924	18.26	802,924	18.26	802,924	18.26	802,924	18.26	802,924	18.26				
OTHER FUNDS	1,894,364	45.26	1,247,731	32.32	1,879,951	44.90	946,515	24.81	946,515	24.81	946,515	24.81	946,515	24.81	946,515	24.81	946,515	24.81				
EXPENSE & EQUIPMENT	817,152	0.00	650,685	0.00	823,569	0.00	706,739	0.00														
GENERAL REVENUE	156,580	0.00	151,883	0.00	223,280	0.00	223,280	0.00	223,280	0.00	223,280	0.00	223,280	0.00	223,280	0.00	223,280	0.00				
FEDERAL FUNDS	312,195	0.00	148,317	0.00	309,108	0.00	309,108	0.00	309,108	0.00	309,108	0.00	309,108	0.00	309,108	0.00	309,108	0.00				
OTHER FUNDS	348,377	0.00	350,485	0.00	291,181	0.00	174,351	0.00	174,351	0.00	174,351	0.00	174,351	0.00	174,351	0.00	174,351	0.00				
TOTAL	\$4,024,359	76.05	\$3,193,724	63.07	\$4,228,966	76.05	\$3,237,826	61.37														

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,588	0.00	14,588	0.00	14,588	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,582	0.00	3,582	0.00	3,582	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,219	0.00	4,219	0.00	4,219	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,787	0.00	6,787	0.00	6,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,588	0.00	\$14,588	0.00	\$14,588	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,995	0.00	11,662	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.260																
GEOLOGICAL SURVEY OPERATIONS - 78510C																
Pay Plan FY15-COLA - 0000015																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,995	0.00	11,662	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,794	0.00	3,598	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,097	0.00	3,700	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,104	0.00	4,364	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,995	0.00	\$11,662	0.00				
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																
TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$4,024,359	76.05	\$3,193,724	63.07	\$4,228,966	76.05	\$3,252,414	61.37	\$3,287,409	61.37	\$3,264,076	61.37				



DEPARTMENT OF NATURAL RESOURCES
Oil & Gas Remedial Fund PSD - Section 6.260

Page 326

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Base: State Statute Chapter 259 Oil and Gas Act

Funding Source: Other – Oil & Gas Remedial Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
OIL AND GAS REMEDIAL FUND - 78526C												
CORE												
EXPENSE & EQUIPMENT	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$23,000	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
 TOTAL - OIL AND GAS REMEDIAL FUND												
	\$23,000	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Land Survey Restoration Projects and Corner Restoration Contracts- Section 6.260

Page 327-328

Per House Bill 28, the Land Survey Program was transferred to the Department of Agriculture in August 2013. This section provides funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510 Powers and duties of department related to land survey; 60.321 Restoration of USPLSS

Funding Source: GR, Federal & Other – State Land Survey Fund

FY 2014 GR W/H:

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$240,000) E&E, Fed (\$60,000); Other (\$180,000) transferred to Department of Ag per HB 28 (2013)

Transfer Out: (\$30,000) GR E&E transferred to Department of Ag per HB 28 (2013) for Corner Restoration Projects (page 328)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
LAND SURVEY RESTOR PROJECTS - 78536C												
CORE												
EXPENSE & EQUIPMENT	270,000	0.00	107,800	0.00	240,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	30,000	0.00	29,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	180,000	0.00	78,700	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$270,000	0.00	\$107,800	0.00	\$240,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - LAND SURVEY RESTOR PROJECTS												
	\$270,000	0.00	\$107,800	0.00	\$240,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260																		
CORNER RESTORATION CONTRACTS - 78515C																		
CORE																		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - CORNER RESTORATION CONTRACT	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		



DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 301-305

This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Base: State Statutes 319.129133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$69,634) Other PS (Petroleum Storage Tank Program Manager)

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 06.280																						
AGENCY WIDE TANK BOARD - 79611C																						
CORE																						
PERSONAL SERVICES	192,356	2.00	122,779	2.00	192,943	2.00	192,943	2.00	192,943	2.00	123,309	2.00										
OTHER FUNDS	192,356	2.00	122,779	2.00	192,943	2.00	192,943	2.00	192,943	2.00	123,309	2.00										
EXPENSE & EQUIPMENT	2,100,245	0.00	1,371,467	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00										
OTHER FUNDS	2,100,245	0.00	1,371,467	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00										
TOTAL	\$2,292,601	2.00	\$1,494,246	2.00	\$2,288,297	2.00	\$2,288,297	2.00	\$2,288,297	2.00	\$2,218,663	2.00										

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,659	0.00	567	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
AGENCY WIDE TANK BOARD - 79611C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,659	0.00	567	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,659	0.00	567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,659	0.00	\$567	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - AGENCY WIDE TANK BOARD	\$2,292,601	2.00	\$1,494,246	2.00	\$2,288,297	2.00	\$2,288,797	2.00	\$2,291,456	2.00	\$2,219,730	2.00



DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 306-310

This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: $\pm \$1,200,000$ Other PSD to Other E&E to better reflect expected expenditures

GOVERNOR:

Requests an "E"

HOUSE:

Removed "E"

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
PETROLEUM STORAGE TANK INSURA - 79670C												
CORE												
EXPENSE & EQUIPMENT	1,060,000	0.00	2,067,738	0.00	1,060,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	1,060,000	0.00	2,067,738	0.00	1,060,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	18,950,000	0.00	10,866,494	0.00	19,010,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	18,950,000	0.00	10,866,494	0.00	19,010,000	0.00	17,810,000E	0.00	17,810,000E	0.00	17,810,000	0.00
TOTAL	\$20,010,000	0.00	\$12,934,232	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
TOTAL - PETROLEUM STORAGE TANK INSUF	\$20,010,000	0.00	\$12,934,232	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks – Operations - Section 6.285

Page 343-390

This section provides general management and planning for Missouri's 87 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants.

State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri four times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2006 election reauthorized the sales tax until a general election is held in 2016 or at a special election to be called by the governor for that purpose..

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a)(b)(c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program),; Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, , Cost Allocation, -, Babler, Meramac
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,617,946) Other E&E one-time expenditure reduction from FY 2014 Budget

Core Reallocation: ±\$2,848,316 Fed and Other E&E; PS and (45.45 FTE) reallocated within to better reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285												
STATE PARKS OPERATION - 78415C												
CORE												
PERSONAL SERVICES	20,998,394	659.71	20,228,531	641.77	21,245,682	661.21	21,245,682	661.21	21,245,682	661.21	21,245,682	661.21
FEDERAL FUNDS	154,301	4.77	119,777	2.82	155,620	4.77	171,280	5.07	171,280	5.07	171,280	5.07
OTHER FUNDS	20,844,093	654.94	20,108,754	638.95	21,090,062	656.44	21,074,402	656.14	21,074,402	656.14	21,074,402	656.14
EXPENSE & EQUIPMENT	14,930,447	0.00	11,122,831	0.00	17,583,223	0.00	15,665,277	0.00	15,665,277	0.00	15,665,277	0.00
FEDERAL FUNDS	281,306	0.00	185,928	0.00	581,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00
OTHER FUNDS	14,649,141	0.00	10,936,903	0.00	17,001,917	0.00	15,383,971	0.00	15,383,971	0.00	15,383,971	0.00
PROGRAM-SPECIFIC	8,020,000	0.00	1,740,789	0.00	11,320,000	0.00	11,620,000	0.00	11,620,000	0.00	11,620,000	0.00
FEDERAL FUNDS	7,900,000	0.00	1,640,789	0.00	11,200,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	120,000	0.00	100,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$43,948,841	659.71	\$33,092,151	641.77	\$50,148,905	661.21	\$48,530,959	661.21	\$48,530,959	661.21	\$48,530,959	661.21

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,306	0.00	165,306	0.00	165,306	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,193	0.00	1,193	0.00	1,193	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	164,113	0.00	164,113	0.00	164,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,306	0.00	\$165,306	0.00	\$165,306	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	294,394	0.00	98,130	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285												
STATE PARKS OPERATION - 78415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	294,394	0.00	98,130	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,371	0.00	790	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	292,023	0.00	97,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294,394	0.00	\$98,130	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

State Parks Operations NDI - 1780006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	726,000	0.00	726,000	0.00	726,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	726,000	0.00	726,000	0.00	726,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$726,000	0.00	\$726,000	0.00	\$726,000	0.00

Missouri State Parks has used existing authority to assume additional duties at state parks to provide expanded and enhanced services for parks patrons despite reductions due to decreased revenues from the dedicated sales tax. The division anticipates an increase in available revenue as the economy improves and is seeking additional appropriation authority to continue these programs while ensuring a fully staffed parks system.

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285												
STATE PARKS OPERATION - 78415C												
Ozark National Scenic Rvrwy - 1780009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,001	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,001	0.00
TOTAL - STATE PARKS OPERATION	\$43,948,841	659.71	\$33,092,151	641.77	\$50,148,905	661.21	\$49,422,265	661.21	\$49,716,659	661.21	\$55,520,396	661.21

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks - Historic Preservation Office - Section 6.290

Page 369-380

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410, **Funding Source:** Federal, Historic Preservation Revolving Fund, Economic Development Advancement

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE																		
HOUSE BILL SECTION 06.290																						
HISTORIC PRESERVATION - 78420C																						
CORE																						
PERSONAL SERVICES	683,119	17.25	616,298	15.67	687,990	17.25																
FEDERAL FUNDS	390,006	10.11	370,081	9.42	392,852	10.11	392,852	10.11	392,852	10.11	392,852	10.11	392,852	10.11	392,852	10.11						
OTHER FUNDS	293,113	7.14	246,217	6.25	295,138	7.14	295,138	7.14	295,138	7.14	295,138	7.14	295,138	7.14	295,138	7.14						
EXPENSE & EQUIPMENT	115,890	0.00	51,783	0.00	102,193	0.00																
FEDERAL FUNDS	68,745	0.00	29,885	0.00	60,026	0.00	60,026	0.00	60,026	0.00	60,026	0.00	60,026	0.00	60,026	0.00						
OTHER FUNDS	47,145	0.00	21,898	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00						
PROGRAM-SPECIFIC	2,397,243	0.00	416,376	0.00	2,397,243	0.00																
FEDERAL FUNDS	590,000	0.00	324,053	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00						
OTHER FUNDS	1,807,243	0.00	92,323	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00						
TOTAL	\$3,196,252	17.25	\$1,084,457	15.67	\$3,187,426	17.25																

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,313	0.00	4,313	0.00	4,313	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,528	0.00	2,528	0.00	2,528	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,785	0.00	1,785	0.00	1,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,313	0.00	\$4,313	0.00	\$4,313	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,520	0.00	3,173	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
HISTORIC PRESERVATION - 78420C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,520	0.00	3,173	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,437	0.00	1,813	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,083	0.00	1,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,520	0.00	\$3,173	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
Historic Preservation - Grants - 1780010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00
Historic Preservation Revolving Fund addition												
TOTAL - HISTORIC PRESERVATION	\$3,196,252	17.25	\$1,084,457	15.67	\$3,187,426	17.25	\$3,191,739	17.25	\$3,201,259	17.25	\$3,224,912	17.25



DEPARTMENT OF NATURAL RESOURCES

Historic Preservation GR Transfer - Section 6.295

Page 381-385

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax.

Legal Base: State Statute 143.183 RSMo

Funding Source: General Revenue (Athlete & Entertainers Tax)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300												
DNR INTEGRATED DATA SYSTEM - 79335C												
MO DNR Integrated Data System - 1780001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,123,200	0.00	1,123,200	0.00	986,616	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,123,200	0.00	136,584	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	383,980	0.00	383,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	602,636	0.00	602,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,123,200	0.00	\$1,123,200	0.00	\$986,616	0.00
The department needs to modernize the way our environmental and regulatory data is managed and shared with our customers. With this funding we can begin implementation of an integrated data solution that can serve as a backbone or foundation for core regulatory and environmental functions.												
TOTAL - DNR INTEGRATED DATA SYSTEM	\$0	0.00	\$0	0.00	\$0	0.00	\$1,123,200	0.00	\$1,123,200	0.00	\$986,616	0.00



DEPARTMENT OF NATURAL RESOURCES

Environmental Restoration – Section 6.305

Page 445-453

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235

Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305																
ENVIRONMENTAL RESTORATION - 79345C																
CORE																
EXPENSE & EQUIPMENT	89,663	0.00	95,140	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	89,663	0.00	95,140	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	229,998	0.00	0	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	229,998	0.00	0	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
TOTAL	\$319,661	0.00	\$95,140	0.00	\$6,157,917	0.00										
TOTAL - ENVIRONMENTAL RESTORATION	\$319,661	0.00	\$95,140	0.00	\$6,157,917	0.00										

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 454-461

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair.

Legal Base: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: Other – Revolving Service Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$80,000) Other E&E related to the Land Survey Program was transferred to Department of Ag per HB 28 (2013)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.310																
NATURAL RESC REVOLVING FUND - 79620C																
CORE																
EXPENSE & EQUIPMENT	3,004,619	0.00	2,481,216	0.00	2,886,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00		
OTHER FUNDS	3,004,619	0.00	2,481,216	0.00	2,886,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00		
PROGRAM-SPECIFIC	115,000	0.00	73,982	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00		
OTHER FUNDS	115,000	0.00	73,982	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00		
TOTAL	\$3,119,619	0.00	\$2,555,198	0.00	\$3,001,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00		
TOTAL - NATURAL RESC REVOLVING FUND	\$3,119,619	0.00	\$2,555,198	0.00	\$3,001,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00		

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.315

Page 462-470

This section enables the Department to make refunds in the event of erroneous collections.

Legal Base: Administrative

Funding Source: Federal, Other – Various

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$6,754) Other PSD related to the Division of Energy was transferred to Economic Development per Executive Order 13-03 (2013)

Core Reallocation: ±\$165 Other PSD reallocated within to better reflect planned expenditures

GOVERNOR:

Requests an "E"

HOUSE:

Removed "E"

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.315														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	264,330	0.00	380,000	0.00	373,246	0.00	373,246	0.00	373,246	0.00		
FEDERAL FUNDS	1,307	0.00	11,259	0.00	9,610	0.00	9,610E	0.00	9,610E	0.00	9,610	0.00		
OTHER FUNDS	248,693	0.00	253,071	0.00	370,390	0.00	363,636E	0.00	363,636E	0.00	363,636	0.00		
TOTAL	\$250,000	0.00	\$264,330	0.00	\$380,000	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00		
TOTAL - REFUND ACCOUNTS	\$250,000	0.00	\$264,330	0.00	\$380,000	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00		

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 471-478

This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Base: Administrative

Funding Source: Other – State Parks Earnings & DNR Revolving Services

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320												
SALES TAX REIMBURSEMENT TO GR - 79640C												
CORE												
EXPENSE & EQUIPMENT	250,000	0.00	41,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	41,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$41,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO GR	\$250,000	0.00	\$41,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for DNR - Section 6.330

Page 479-487

This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$93,163) Other TRF authority related to the Division of Energy was transferred to DED per Executive Order 13-03 (2013)
Core Reduction: (\$1,626,027) Other TRF to better reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION-TRANSFER - 79685C												
CORE												
FUND TRANSFERS	8,539,774	0.00	6,911,480	0.00	8,251,560	0.00	6,532,370	0.00	6,532,370	0.00	6,532,370	0.00
OTHER FUNDS	8,539,774	0.00	6,911,480	0.00	8,251,560	0.00	6,532,370	0.00	6,532,370	0.00	6,532,370	0.00
TOTAL	\$8,539,774	0.00	\$6,911,480	0.00	\$8,251,560	0.00	\$6,532,370	0.00	\$6,532,370	0.00	\$6,532,370	0.00
 TOTAL - COST ALLOCATION-TRANSFER												
	\$8,539,774	0.00	\$6,911,480	0.00	\$8,251,560	0.00	\$6,532,370	0.00	\$6,532,370	0.00	\$6,532,370	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for HB 13 Leasing - Section 6.330

Page 488-491

This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$16,029) Other TRF reduced to more accurately reflect planned expenditures

Core Reallocation: ±\$88,062 Other TRF reallocation within to reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.330																
COST ALLOCATION HB 13 TRF - 79686C																
CORE																
FUND TRANSFERS	1,682,276	0.00	1,569,488	0.00	1,736,357	0.00	1,720,328	0.00	1,720,328	0.00	1,720,328	0.00	1,720,328	0.00		
OTHER FUNDS	1,682,276	0.00	1,569,488	0.00	1,736,357	0.00	1,720,328	0.00	1,720,328	0.00	1,720,328	0.00	1,720,328	0.00		
TOTAL	\$1,682,276	0.00	\$1,569,488	0.00	\$1,736,357	0.00	\$1,720,328	0.00	\$1,720,328	0.00	\$1,720,328	0.00	\$1,720,328	0.00		
TOTAL - COST ALLOCATION HB 13 TRF	\$1,682,276	0.00	\$1,569,488	0.00	\$1,736,357	0.00	\$1,720,328	0.00	\$1,720,328	0.00	\$1,720,328	0.00	\$1,720,328	0.00		

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for OA/ITSD - Section 6.330

Page 492-494

This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$342,700) Other TRF reduced to more accurately reflect planned expenditures

Core Reallocation: ±\$390,929 Other TRF reallocation within to reflect planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.330														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	7,348,623	0.00	5,750,435	0.00	7,061,268	0.00	6,718,568	0.00	6,718,568	0.00	6,718,568	0.00		
OTHER FUNDS	7,348,623	0.00	5,750,435	0.00	7,061,268	0.00	6,718,568	0.00	6,718,568	0.00	6,718,568	0.00		
TOTAL	\$7,348,623	0.00	\$5,750,435	0.00	\$7,061,268	0.00	\$6,718,568	0.00	\$6,718,568	0.00	\$6,718,568	0.00		
TOTAL - COST ALLOCATION ITSD TRF	\$7,348,623	0.00	\$5,750,435	0.00	\$7,061,268	0.00	\$6,718,568	0.00	\$6,718,568	0.00	\$6,718,568	0.00		

DEPARTMENT OF NATURAL RESOURCES
Federal Funds Transfer to OA/ITSD - Section 6.335

Page 499-503

This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Base: Administrative
Funding Source: DNR Federal Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$94,747) Fed TRF to better reflect planned expenditures (related to the transfer of Division of Energy to DED per Executive Order 13-03 (2013))

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013										FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 06.335																		
FED ITSD CONSOLIDATION TRF - 79688C																		
CORE																		
FUND TRANSFERS	2,788,018	0.00	1,475,000	0.00	2,788,018	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00				
FEDERAL FUNDS	2,788,018	0.00	1,475,000	0.00	2,788,018	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00				
TOTAL	\$2,788,018	0.00	\$1,475,000	0.00	\$2,788,018	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00				
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,788,018	0.00	\$1,475,000	0.00	\$2,788,018	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00				

DEPARTMENT OF NATURAL RESOURCES
Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.340

Page 504-511

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Base:	Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development
Funding Source:	Other – State Environmental Improvement Authority
FY 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340												
EIERA - 78301C												
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
 TOTAL - EIERA												
	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00